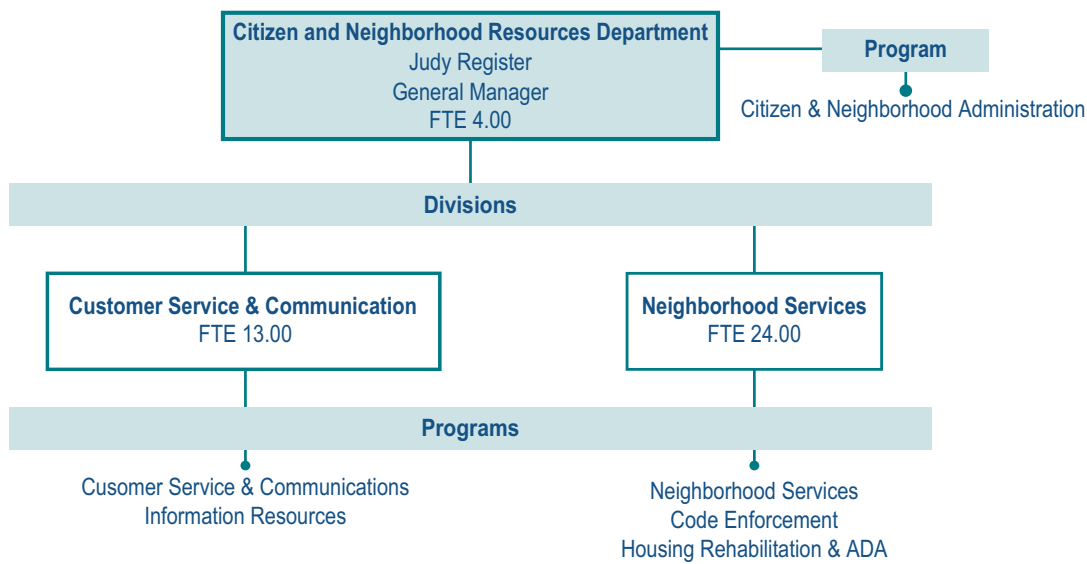


Citizen and Neighborhood Resources Department

Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	32.00	37.00	36.00	41.00
% of City's FTE				1.6%

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,045,361	\$2,365,338	\$2,365,338	\$2,766,913
Contractual Services	663,233	487,492	487,492	543,565
Commodities	29,937	69,712	70,350	79,484
Capital Outlays	19,038	116,000	63,000	116,000
Total Program Budget	\$2,757,569	\$3,038,542	\$2,986,180	\$3,505,962
% of City's Total Program Operating Budget				1.1%
Grant/Trust Expenditures	\$34,970	\$51,731	\$51,731	\$54,233

CITIZEN & NEIGHBORHOOD ADMINISTRATION

Citizen and Neighborhood Resources Department

Program Description

The Citizen & Neighborhood Resources helps to maintain and enhance the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization, and problem solving.

Trends

Aging housing stock and changing demographics in the southern city is impacting neighborhoods.

Program Broad Goals

Preserve, promote, and revitalize residential neighborhoods where people can find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

Program 2005/06 Objectives

Focus on revitalization efforts of the southern areas of Scottsdale through community outreach and coordinating volunteer opportunities.

Expand education outreach efforts to community service groups, churches, and professional organizations through various programs including the Neighborhood College and Scottsdale City Government 101.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning & Organization Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office Suite, telephone

Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$263,718	\$425,511	\$425,511	\$471,945
Total Program Revenues	\$263,718	\$425,511	\$425,511	\$471,945
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$175,165	\$333,469	\$333,469	\$361,511
Contractual Services	83,733	86,542	86,542	100,734
Commodities	4,820	5,500	5,500	9,700
Total Program Budget	\$263,718	\$425,511	\$425,511	\$471,945

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# qualified homeowners assisted with front yard granite replacement	n/a	3	16	30

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of users finding information on departmental website helpful, based on City surveys	n/a	80%	80%	85%

Program Staffing

1 Full-Time Gm Citizen & Ngrhd Srvc	1.00
1 Full-Time Ngrhd Srvc Coord	1.00
1 Full-Time Office Coord Mgr	1.00
1 Full-Time Tech Coord	1.00
Total Program FTE	4.00

Prior Year Highlights

Created neighborhood revitalization program to upgrade front landscapes of residential properties owned by low-moderate income owners.

Coordinated neighborhood cleanups and participated in Valleywide program to paint the homes of elderly, disabled homeowners.

Initiated process to create neighborhood conservation districts.

CUSTOMER SERVICE & COMMUNICATIONS

Citizen and Neighborhood Resources Department

Program Description

The Customer Service & Communication program provides a point of contact for citizens and neighborhood groups on broad community issues. Citizen Liaisons manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with crime prevention programs as an extension to the Police Department programs that include Neighborhood and Business Watch, Home Security Surveys, Child Safety education and Crime Free Multi-Housing programs. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups, Speed Awareness Program, Getting Arizona Involved in Neighborhoods, and Liaison to the Pride Committee.

Trends

Over 1,000 citizens per year are requesting assistance to resolve neighborhood issues. Burglary, vehicle crimes and child safety are among the top concerns in neighborhood safety by the Police Department.

Program Broad Goals

Enhance neighborhood safety by promoting community policing and life safety initiatives identified by the Police and Fire Departments through public education programs.

Build and sustain positive community relationships through citizen liaison efforts in helping resolve citizen issues and concerns.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

Program 2005/06 Objectives

Develop a quarterly calendar of safety events and programs that will help educate citizens about crime prevention through Neighborhood Watch, Home Security surveys, Speed Awareness, Crime Free Multi-Housing and child safety education.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support as it relates to citizen outreach to Planning & Development Services, Municipal Services, City Manager and Mayor and City Council.

Coordinate special events and programs such as "Adopt-a-Road", "Treasures to Trash," "Getting Arizona Involved in Neighborhoods," "Neighborhoods Arizona," Neighborhood Watch Captains' trainings, Speed Awareness program, child safety programs and Self-Awareness classes.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning & Organization Development, Planning, Environmental & Design Services, Police, Fire

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$965,104	\$523,806	\$568,806	\$655,105
Total Program Revenues	\$965,104	\$523,806	\$568,806	\$655,105

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$730,929	\$447,289	\$447,289	\$576,690
Contractual Services	229,076	50,997	50,997	55,825
Commodities	5,099	25,520	25,520	22,590
Capital Outlays	-	-	45,000	-
Total Program Budget	\$965,104	\$523,806	\$568,806	\$655,105

CUSTOMER SERVICE & COMMUNICATIONS

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# citizens participating in neighborhood safety events and programs	n/a	10,000	15,000	18,000
# of roadway miles adopted by volunteer groups to keep medians and rights-of-way free of trash and	80	110	170	190

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% increase of new Neighborhood Watch groups annually	15%	37%	40%	40%
% increase in number of Adopt-a-Road sponsoring groups	50%	70%	54%	12%

Program Staffing

3 Full-Time Citizen Advisor	3.00
2 Full-Time Citizen Liaison	2.00
1 Full-Time Cust Svc / Comm Dir	1.00
1 Full-Time Exec Secty	1.00
Total Program FTE	7.00

Prior Year Highlights

Increased the number of neighborhood groups participating in the "Getting Arizona Involved with Neighborhoods" annual block party event to 36 with approximately 3,000 residents participating.

Collected 5,000 pounds of trash in the annual Treasures 'N Trash event with 400 volunteers cleaning Scottsdale roadways.

Completed a six-month focused campaign to kick-start the revitalization efforts in the southern part of Scottsdale.

INFORMATION RESOURCES

Citizen and Neighborhood Resources Department

Program Description

The Information Resources program has two Citizen Service Centers and the Citizen Call Center that serves an average of 156,000 residents annually. These two programs provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications. The Call Center is a centralized information resource center for citizens calling into the City for either general information or police non-emergency services. The Call Center resolves approximately 25% of all calls without having to transfer callers to elsewhere in the City. The other portion of the calls are transferred as needed with a focus on customer service and accuracy. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance and after hours customer service on an as-requested basis.

Trends

Over 12,000 calls for information per month are received at the Call Center and are projected to grow each year, as the Call Center takes over more responsibilities from departments. The Citizen Service Centers continue to be a key resource for neighborhood issues resolution and providing satellite city services, and visitation is expected to increase with the Papago Citizen Service Center's move to the new Granite Reef Senior Center complex.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2005/06 Objectives

Maintain a knowledge base of timely information and disseminate a broad range of requested information to citizens.

Maintain the Neighborhood Notification Program database and network, support and communicate with Scottsdale residents.

Create and maintain a process to organize Scottsdale neighborhoods, support revitalization and promote department initiatives geared towards building strong neighborhoods.

Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor & City Council, City Manager, Financial Services Administration

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Open and Responsive Government
Neighborhoods

Basic Equipment

Computer, software, telephone

Special Equipment

Call routing system (ACD), information database (IntelliDesk), customer contact software application (VCC)

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$365,814	\$420,218	\$420,856	\$383,425
Total Program Revenues	\$365,814	\$420,218	\$420,856	\$383,425

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$311,843	\$359,247	\$359,247	\$316,133
Contractual Services	33,087	43,971	43,971	48,792
Commodities	1,846	17,000	17,638	18,500
Capital Outlays	19,038	-	-	-
Total Program Budget	\$365,814	\$420,218	\$420,856	\$383,425

INFORMATION RESOURCES

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of calls answered by the Call Center	n/a	120,000	144,000	160,000
# of citizen contacts processed by the Citizen Service Centers	15,000	13,000	12,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of issues resolved in Call Center without further follow-up by additional staff	n/a	30,000 (25%)	41,760 (29%)	56,000 (35%)
% of issues resolved in the first contact or within one business day at the Citizen Service Centers	98%	98%	98%	98%

Program Staffing

2 Full-Time Citizen Svc Asst	2.00
3 Full-Time Citizen Svc Spec	3.00
1 Full-Time Ngrhd Res Cntr Mgr	1.00
Total Program FTE	6.00

Prior Year Highlights

Maintained the existing information database, with approximately 3,600 changes made annually (Call Center).

Hosted successful and well-attended community meetings, covering issues such as the Los Arcos/ ASU-Scottsdale and the McDowell Village projects (Citizen Service Centers).

Provided accurate, timely and relevant information to citizens through a variety of programs, most notably the Neighborhood Notification Program, which currently contains over 700 neighborhood leader contacts (Citizen Service Centers).

NEIGHBORHOOD SERVICES

Citizen and Neighborhood Resources Department

Program Description

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values). Creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues. Leads major projects that implement the City's Neighborhood Services program including overseeing the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

Trends

\$75,000 has been allocated for the Neighborhood Enhancement Partnership program. Approximately 125 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2005/06 Objectives

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning & Organization Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$571,094	\$487,801	\$487,801	\$526,447
Total Program Revenues	\$571,094	\$487,801	\$487,801	\$526,447

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$274,084	\$231,980	\$231,980	\$289,961
Contractual Services	291,715	251,011	251,011	232,030
Commodities	5,295	4,810	4,810	4,456
Total Program Budget	\$571,094	\$487,801	\$487,801	\$526,447

NEIGHBORHOOD SERVICES

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of neighborhood funding requests processed	10	26	26	36
# of mediation sessions held through the Community Mediation Program	121	104	125	130

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of neighborhoods awarded funding	35	37	40	30
# of Mediations resolved	115	99	118	125

Program Staffing

1 Full-Time Code Enforcement Spec	1.00
1 Full-Time Ngrhhd Srvc / Presv Dir	1.00
1 Full-Time Ngrhhd Srvc Coord	1.00
1 Full-Time Secty	1.00
Total Program FTE	4.00

Prior Year Highlights

The Neighborhood Enhancement Commission continues to evaluate the Neighborhood Enhancement Matching fund program to determine its effectiveness in encouraging residents to reinvest in their neighborhoods.

As part of the overall goal of eliminating indicators of decline, a partnership was established with the Police Department where Code Inspectors have been given the authority to address on-street vehicle parking issues.

CODE ENFORCEMENT

Citizen and Neighborhood Resources Department

Program Description

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Revised Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean It or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

Trends

An average of 933 calls are received per month for inspections. An average of eight administrative citations are issued per month.

Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol Partners.

To continue to streamline the enforcement process.

Program 2005/06 Objectives

Extend administrative citation authority to the zoning ordinance.

Evaluate and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Develop a comprehensive evening and weekend inspection program.

Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

Special Equipment

Digital cameras, Wireless Laptop
Communication System

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	-	\$19,692	\$19,692	\$15,172
General Fund Support	\$560,669	1,087,408	989,408	1,370,197
Total Program Revenues	\$560,669	\$1,107,100	\$1,009,100	\$1,385,369

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$523,873	\$930,039	\$930,039	\$1,164,336
Contractual Services	24,460	47,739	47,739	83,937
Commodities	12,336	13,322	13,322	21,096
Capital Outlays	-	116,000	18,000	116,000
Total Program Budget	\$560,669	\$1,107,100	\$1,009,100	\$1,385,369

CODE ENFORCEMENT

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of new cases processed per year	10,000	12,000	14,000	16,000
# of Administrative Citations issued	50	100	200	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Average open case time (days)	11	10	9	10

Program Staffing

1 Full-Time Citizen Srvc Spec	1.00
1 Full-Time Code Enforcement Mgr	1.00
1 Full-Time Code Enforcement Spec	1.00
15 Full-Time Code Insp	15.00
Total Program FTE	18.00

Prior Year Highlights

Code Enforcement abated more than 300 graffiti sites annually covering an estimated 19,800 feet of surface area and utilizing 120 gallons of paint.

Shifted Code Enforcement strategy from a primarily complaint based approach to a more proactive approach, resulting in a 154% increase in inspector initiated enforcement cases.

Realigned Code Inspector service areas, increasing code enforcement presence in revitalization area.

HOUSING REHABILITATION & ADA

Citizen and Neighborhood Resources Department

Program Description

The Housing Rehabilitation & ADA program provides Housing Rehabilitation and Emergency Repair assistance, through Federal Community Development Block Grant (CDBG) funds, to low and moderate-low income homeowner's to maintain safe and sanitary living conditions and preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, eliminates code violations, replaces structural deficiencies and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home. Repairs are limited and based on priority of emergency. The program also provides technical assistance to citizens and staff on Federally mandated American Disabilities Act (ADA) related issues and regulations and ensures accessibility for City programs and facilities. Recipients of federal funds are obligated to retain a point of contact for ADA issues.

Trends

Need for Housing Rehabilitation Assistance increasing as the housing stock ages. Currently there are 19 applicants on the waiting list with a wait of approximately nine months.

Program Broad Goals

Provide safe and sanitary living conditions and preserve the existing affordable housing stock.

Eliminate code violations and provide special devices for the elderly and disabled.

Mediate complaints related to ADA issues.

Program 2005/06 Objectives

Fully utilize allocated funding to the Housing Rehabilitation Program.

Provide timely review of client applications for eligibility determination.

Begin addressing accessibility barriers to programs and facilities as indicated by priority in the ADA transition Plan.

Program Provided in Partnership With

Community Assistance Office/CDBG, Code Enforcement, Development Services/ Building, Foundation for Senior Living, Vista Del Camino, Senior Center, ADA: Capital Projects Management, Mayor and City Council, City Manager, Community Services, Facilities Management

Program Customers

Low & moderate-low income homeowners

City Council's Broad Goal(s)

Open and Responsive Government

Neighborhoods

Basic Equipment

Personal computer, telephone, fax

Special Equipment

RESPEC software, digital camera, measuring devices, electronic electrical outlet indicator, City vehicle, brochures

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$34,970	\$51,731	\$51,731	\$54,233
General Fund Support	31,170	74,106	74,106	83,671
Total Program Revenues	\$66,140	\$125,837	\$125,837	\$137,904

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$29,467	\$63,314	\$63,314	\$58,282
Contractual Services	1,162	7,232	7,232	22,247
Commodities	541	3,560	3,560	3,142
Subtotal Program Budget	31,170	74,106	74,106	83,671
Grant/Trust Expenditures	34,970	51,731	51,731	54,233
Total Program Budget	\$66,140	\$125,837	\$125,837	\$137,904

HOUSING REHABILITATION & ADA

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	61	60	65	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	96%	98%	95%	95%

Program Staffing

2 Full-Time Housing Rehab Coord	2.00
Total Program FTE	2.00

Prior Year Highlights

Assisted eight rehab clients within a six month period

Assisted nine emergency clients within a six month period.

